D&CP – BUREAU OF ADMINISTRATION

Resource Summary

($ in thousands)

Appropriations	FY 2008 Actual	FY 2009 Estimate	FY 2010 Request	Increase / Decrease
Positions	610	610	629	19
Funds	359,886	412,572	501,765	89,193

Mission

The Bureau of Administration provides effective global support for foreign affairs. With partners and customers at every diplomatic post and in every agency represented overseas, it provides leadership in management operations within the Department and interagency arena.

The A Bureau manages the Department's global supply chain – including transportation, the pouch and mail, and major acquisitions – from offices in several U.S. and foreign cities. It provides a wide range of administrative and facilities services for the Department's domestic offices, including transforming the Harry S. Truman (HST) building to a modern, energy-efficient headquarters. The A Bureau provides the platform for domestic emergency management planning and preparedness, strengthening employee awareness, and training and exercising the Department's Mission Critical Team.

As the information-content managers for the Department, the A Bureau provides essential services to U.S. Government agencies, overseas posts, and the public, including on-line information sources. The overseas schools program provides financial support and guidance to over 196 international schools that benefit government employees and their family members and promote American values. The Bureau establishes allowance and differential rates for government employees in a timely and consistent manner and provides oversight for commissary and recreation associations at 135 overseas posts. The Bureau supports the President, Vice President, and Secretary directly through its language services and Presidential travel support programs.

Priorities

In FY 2010, the A Bureau's highest priorities will be to continue improving customer service and business practices; provide modern, well-maintained facilities for the Department's domestic workforce; and provide responsive information sharing programs to the Department's employees, other agencies and the public, while safeguarding Personally Identifiable Information and classified information. In addition, the Bureau of Administration remains committed to improving the Department's domestic emergency management; providing support to hardship posts; improving the quality of life for the Department's employees and their families; using Commercial Services Management principles to enhance the efficiency of Department of State operations; and advocating for the use of U.S. small businesses in the Department's acquisition process.

Customer Service and Business Efficiencies

The A Bureau has transformed domestic procurement operations to a shared service environment under the Department's Working Capital Fund, improving the cost effectiveness of procurement actions. This initiative aligned the procurement function with programmatic strategic goals, creating a high-quality transparent and customer-focused procurement operation, and enabling a flexible acquisition operation that can readily align resources to accomplish the Department's priorities. The A Bureau also increased use of strategic sourcing, a collaborative, structured process of analyzing Department spending to make business decisions about acquiring commodities and services more efficiently and effectively.

The Bureau of Administration manages the Integrated Logistics Management System (ILMS), the Department's enterprise-wide logistics system that is the backbone of the Department's logistics infrastructure. It streamlines and modernizes supply chain operations and fully integrates procurement and logistics with financial management. When

completely implemented, ILMS will provide an enhanced logistics information and e-business platform for Department customers, stakeholders, and partners, thereby contributing to the Department's fulfillment of Strategic Goal #7 - Strengthening Consular and Management Capabilities.

STRATEGIC GOAL: STRENGTHENING CONSULAR AND MANAGEMENT CAPABILITIES	
Strategic Priority: Administrative Services	
Indicator: Integrated Logistics Management System (ILMS) Development, Modernization, and Enhancement, including Worldwide Deployment	
Target FY 2010	- Continue deployment of ILMS overseas (depending on funding availability). - Deploy PeopleSoft 9.0 upgrade. - Implement IT Asset Management. - Implement Ariba Contracts Workbench.
Target FY 2009	- Deploy ILMS overseas (depending on funding availability). - Integrate with Regional Financial Management System (depending on funding availability). - Implement Continuity of Operations Plan (COOP) and establish COOP site in Beltsville, Maryland. - Design, develop, and implement Enterprise Performance Measurement (EPM) for Transportation. - Implement funding roll-up for domestic obligations.
Target FY 2008	- Develop design and methodology for integration with Regional Financial Management System (RFMS). - Implement Enterprise Performance Measurement (EPM) for Secure Integrated Logistics Management System (S-ILMS). - Deploy ILMS overseas (depending on funding availability).
Results FY 2008	**Rating: On Target** - A methodology and design have been developed and assumptions compiled for completing the integration with the Regional Financial Management System. - Implementation of the EPM system for S-ILMS was completed. - The system began global deployment in CY 2008 following a successful pilot phase which concluded - in December 2007. The fully integrated ILMS suite has been rolled out to over 26 overseas posts as of - September 2008, and will reach four more post by years end. In addition, Secure ILMS has been - deployed to 65 posts and Diplomatic Pouch and Mail has been deployed to 94 posts.
Impact	ILMS is the backbone of the Department's logistics infrastructure, providing worldwide, state-of-the-art supply chain management tools for the requisition, procurement, distribution, transportation, receipt, asset management, diplomatic pouch and mail, and tracking of goods and services. ILMS aligns with the Department's strategic plan, Goal #7 – Strengthening Consular and Management Capabilities.
Results FY 2007	- Ariba 8.2 and Momentum Acquisitions upgrade completed in May 2007. - S-ILMS deployed in domestic facilities in March 2007. - Pilots completed at Panama, Dar Es Salaam, Tegucigalpa, Brussels/NATO, and Bogota. - Implementation of Enterprise Performance Measurement for domestic warehouses completed in July - 2007.
Results FY 2006	- ILMS integration with the Global Financial Management System (GFMS) Phase 1, scheduled for October 2006, was completed in May 2007. - Completed Enterprise Performance Management for Diplomatic Pouch and Mail. - Completed Diplomatic Pouch and Mail pilots at five posts. - Joint Acquisition Assistance Management System (JAAMS) program restructured to focus on grants - only. No longer includes a joint acquisition element. Renamed the Joint Assistance Management - System (JAMS). No dependencies, shared goals, or shared funding between JAMS and ILMS.

Results FY 2005	- ILMS Asset Management 88 percent deployed in FY 2005, with full domestic deployment completed - in December 2005. - ILMS Transportation piloted in FY 2005 at Despatch Agency New York. - ILMS Ariba piloted at Consulate General Frankfurt and European Logistics Support office; Diplomatic - Pouch and Mail overseas pilot/deployment in Pretoria, Tunis, Buenos Aires, Florida Regional Center - and Miami Courier Hub. - ILMS fully integrated with the Central Financial Management System.
VERIFICATION AND VALIDATION	
Data Source and Quality	Program documentation located in the ILMS program library and Electronic Capital Projects Investment Control System. The library includes minutes of program reviews, financial reviews, risk plans and management plans. The data are accurate and the Department has a high degree of confidence in the information provided. ILMS will provide an integrated logistics information and e-business platform.

Domestic Facilities Modernization and Management

The A Bureau manages the Department's 8.3 million square feet of office space in 121 locations across the United States, with the objective of creating and sustaining modern, safe and secure workplaces. In Washington, D.C., the Bureau's challenge is to consolidate dispersed office space into the Foggy Bottom area, a goal driven by the Foreign Affairs Reform and Restructuring Act of 1998 and outlined in the Department of State Domestic Real Estate Plan for the Foreign Affairs Reorganization. The centerpiece of this effort is the multi-year modernization of office and special purpose space in the Harry S Truman (HST) building. It also includes relocation of the Bureau of Educational and Cultural Affairs and the Bureau of International Information Programs into a building adjacent to HST, scheduled to occur in the summer of 2009. Through the General Services Administration (GSA), the Bureau is finalizing the leasing of approximately 198,000 square feet of space in the American Red Cross Building and is acquiring Potomac Annex buildings, all of which are within short walking distance of HST. Also in association with GSA, the Bureau plans to complete in 2010 construction and occupation of a new building that will provide improved office space for the staff of the U.S. Mission to the United Nations in New York. These acquisition and modernization efforts are consistent with energy efficiency and environmental sustainability guidance included in Executive Order 13423 and the Energy Independence and Security Act (EISA).

The HST modernization project is the primary component of the Foggy Bottom Modernization/Consolidation plan and was established in partnership with GSA. This effort was born of necessity, given the age of the building's two components (built in 1939 and 1960, respectively) and the growing deficiencies and complexities associated with electrical, heating, ventilation, air conditioning and related infrastructure requirements. The project is essential to the Department's ability to provide a secure, safe and functional facility so that the Department's Headquarters personnel can perform their mission.

STRATEGIC GOAL: STRENGTHENING CONSULAR AND MANAGEMENT CAPABILITIES	
Strategic Priority: Facilities	
Indicator: Status of the Modernization of the Harry S Truman Building (HST)	
Target FY 2010	- Complete Phase 1B Bid Package #2 installation of blast resistant windows. - Complete 75 percent of Phase 1B Bid Package #3/4 for tenant build-out construction. - Complete 65 percent of Perimeter Security Improvements design for C & D Streets. - Initiate design of Phase 1C Renovation.
Target FY 2009	- Complete Phase 1B Bid Package #1 Demolition/Abatement. - Start Phase 1B Bid Package #2 installation of blast resistant windows. - Complete design of Bid Package #3/4 for tenant build-out construction. - Complete Environmental Assessment for Perimeter Security Improvements to C and D Streets.

Target FY 2008	- Complete 50 percent of Phase 1B Bid Package #1 Demolition/Abatement. - Complete construction documents for blast resistant windows. - Complete 22nd Street Concept Design for Perimeter Security Improvements and resume project design.
Results FY 2008	**Rating: On Target** - Phase IB Bid Package #1 Demolition/Abatement commenced in January 2008. The demolition/abatement effort is at 50 percent and on schedule for completion by February 2009. - The design for Phase IB Bid Package #2 Wall Hardening and Blast Resistant Windows was completed in July 2008. - The conceptual design for the 22nd Street Perimeter Security Improvements has been completed and forwarded to the District of Columbia and neighboring agencies to resume the design of the project.
Impact	The multi-phased Harry S Truman (HST) building modernization project is the cornerstone of the Department's master plan to modernize facilities in the Foggy Bottom area of Washington, D.C. This is a key component of the Department's Strategic Goal #7 to provide modern, secure, safe and functional facilities for its domestic workforce and its operational requirements.
Results FY 2007	- Phase 1B Architect/Engineer contract was awarded, security clearances received and design started April 10, 2007. - 35 percent design for Phase I and II Perimeter Security Improvements completed. - Nuclear Risk Reduction Center (NRRC) renovation completed and occupied in Spring 2007. - Phase 1B Demolition documents completed, Housing Plan and Space Planning started.
Results FY 2006	- Phase 1A renovation ("Old State") completed, including blast resistant window installation and lobby security improvements and building occupied. - Architect/Engineer for Phase 1B selected. - Contract for Phase 1 and II Perimeter Security Improvements awarded and design started. - Nuclear Risk Reduction Center (NRRC) swing space renovated and construction started.
Results FY 2005	- "Old State" Phase 1A renovation is 99 percent complete. - Phase 1A lobby security improvements were started. - "New State" Phase 1B space planning was temporarily halted at 35 percent completion to provide options for consideration by new Department management. - US Diplomacy Center concept design was completed; final design's architectural, engineering, and exhibit design firm was selected. - Perimeter Security Improvements concept design received jurisdictional approvals. - Jefferson Information Center Construction Documents were completed.
VERIFICATION AND VALIDATION	
Data Source and Quality	The General Services Administration provides progress reports, construction and occupancy schedules, progress meetings, management plans, completed activities, and weekly activity reports. These reports provide accurate information with a high degree of confidence and reliability.

Information Sharing

The Bureau is leveraging technology platforms to improve records management, regulatory capabilities, and publishing. It is also creating tighter controls and safeguards for Personally Identifiable Information (PII) and successfully established the means to review, evaluate, and properly dispose of records that will be produced under the Department's new "State Messaging and Archive Retrieval Toolset" system. The Bureau strives to continually improve transparency in government, respond to annual growth rates of Freedom of Information Act and Privacy Act requests, and maintain an active declassification program.

Domestic Emergency Management Program

The A Bureau is working to ensure maximum preparedness for the Department's Continuity of Operations (COOP) and Continuity of Government (COG) in the event of a domestic emergency. Important elements of the plan include effective incident management; business continuity management; employee preparedness; infrastructure protection

preparedness; diplomatic contingency planning through training and exercising; and adequate work space and accommodations at an alternate site.

Support to Hardship Posts

The A Bureau will continue to supply logistical, procurement, personnel and other administrative support to the Department's hardship posts, in particular to Baghdad and Kabul. In association with the Bureau of African Affairs, it will also continue to provide contract acquisition support for regional peacekeeping operations in Africa.

Overseas Schools Grant Program

The Department's renewed emphasis on overseas diplomacy and development has increased the importance of having quality schools for children of U.S. Government employees assigned to the Department's diplomatic and consular posts abroad. The Bureau manages a grant program that assists overseas schools attended by these dependants. It supports programs for exceptional children; provides assistance to new or expanding schools; assists in recruiting and maintaining U.S. citizen staff and with training staff in educational technologies; supports the Virtual School Program; and supports regional associations of overseas schools. The grants program improves the quality of life of the Department's workforce and family members, thus improving employee morale, job satisfaction, productivity, and retention.

Justification of Program Change

All program changes for the Bureau of Administration implement the Department's Strategic Goal #7 – "Strengthening Consular and Management Capabilities".

Customer Service and Business Efficiencies: $5,095,000, including 5 Positions

Personal Property Management Program, including 1 Position

Funding for this position is required to strengthen the personal property management program. The Department is responsible for oversight of nearly $2 billion worth of assets located in domestic Department facilities and at diplomatic and consular posts around the world. The worldwide disbursement of these assets and diversity of inventory (i.e. more than 500 aircraft, over 10,000 motor vehicles, security and information technology equipment, and historically significant heritage assets) result in a highly complex compliance oversight process. In light of OIG and independent auditor findings that indicate the Department's worldwide personal property management program was a potential material weakness and should be strengthened, the Department proposes restructuring its personal property management program office and requires an additional position to achieve better oversight of assets and strengthen management controls.

Grants Management Program Initiative: $323,000, including 2 Positions

The requested positions and funding will fulfill critical program oversight which includes prescribing policies, procedures and standards regarding solicitation, award and administration of all Departmental Federal Assistance Programs; and to satisfy national policy demands. In response to enforcement of the Federal Funding Accountability and Transparency Act, and GAO, OIG and OMB highlighting challenges in the management of Federal assistance, the Department developed a Grants Management Oversight and Review program to strengthen grants policy, training, tracking, and oversight. The requested increases will allow the Department to significantly improve the depth and quality of training and reviews, add two online classes, expand the grants training curriculum, double the number of reviews and oversee the development of a grants management system. If these resources are not allocated, the Department would be unable to properly implement this program. Grants oversight activities would continue to be performed at a minimal level, rather than as a priority to correct grants management weaknesses.

Overseas Motor Vehicles Program: $4,772,000

The requested funding will bring the Overseas Motor Vehicle Program back to a normal replacement cycle in order to sustain a vehicle fleet that complies with USG regulations and safety standards. As part of its mission to provide effective global support for the people and programs of America's diplomacy, the Department's Motor Vehicle Program strives to maintain overseas motor vehicle fleets in optimal condition. Timely vehicle replacement is part of that process and is mandated by government-wide regulations. Regular replacement ensures modern, operational fleets. Sales of cars in good condition may recover a significant portion of the acquisition cost, with the proceeds returned to the program. If done properly, a large portion of the program can be funded through returned proceeds of sales. However, due to budget restrictions that the Department experienced in recent years, funding for overseas infrastructure such as vehicle replacement has been deferred. Growth at posts that are critical to U.S. foreign policy interests and the opening of American Presence Posts have also affected the program's ability to operate effectively. These effects have lengthened replacement cycles, thereby reducing proceeds of sale and requiring greater appropriated funding for future purchases. This replacement program would eliminate backlog, meet posts' needs, greatly improve customer satisfaction, and restore balance to the replacement and reimbursement cycle.

Integrated Logistics Management System (ILMS) , including 2 Positions

The requested positions will support the Department's current and anticipated work requirements for ILMS which include deployment to 50-75 posts per year. The Department's ILMS Program has been severely short-staffed for many years. Lags in securing and filling positions dedicated to ILMS program management and operations have resulted in significant cost shifts to contractor resources, resulting in overall program cost growth. The numbers of deployment teams, government personnel on each deployment team, and expansion of the ILMS Customer Support Desk from a 24/5 operation to 24/7, are critical constraints to the accelerated implementation of ILMS as approved by the Department's E-Gov Board. Without these additional resources, ILMS would need to pay for increases in contractor expenses even as deployments are scaled back. Customer service in particular would suffer, as support is currently available only five days a week, unacceptable to a global organization whose requirements must be supported twenty-four hours a day throughout the year.

Domestic Facilities Modernization and Management: $49,981,000, including 2 Positions

The Department requests resources to consolidate Washington metropolitan area employees and services into as few buildings as possible in the Foggy Bottom area. The following projects will provide much-needed support for this initiative and for building maintenance and employee health and safety.

American Red Cross Building: $11,000,000

The American Red Cross Building is located two blocks from the Harry S Truman building. Obtaining funds to lease this facility and pay for security, cabling, and telephone start-up costs will allow the Department to later terminate its lease at State Annex 44. This is one of two facility acquisitions that, together, will permit the Department to consolidate most of its employee population located in the Washington, D.C. area and to reduce its overall annual lease costs.

Potomac Annex: $18, 776, 000

The second planned facility acquisition is the complex at Potomac Annex, located one block from the Harry S Truman building. The Potomac Annex is comprised of 5 buildings on 6.9 acres presently occupied by the Navy until 2011. Purchase of the Potomac Annex site and renovation work to accommodate the Department's needs will allow for the elimination of several costly leases throughout the Washington, D.C. area and place the overwhelming majority of staff within footsteps of the Harry S Truman building.

Charleston Building Renovations: $17,300,000

The Department requests funds to renovate two buildings at its services center in Charleston, South Carolina, which will allow the Department to fully realize the benefits of re-engineering the delivery of Human Resources (HR) services. This effort is part of a cost savings plan that will ultimately result in Full Time Equivalent (FTE) savings and budgetary reallocations for the Department. Savings will be achieved through the centralization of transactional HR processes at these currently vacant buildings that the Department owns and through a reduction in the size of Human Resource offices in Washington, D.C. In order to implement this HR initiative, buildings 644 and 84, located in Charleston, South Carolina, must be renovated.

Blair House: $2,000,000

The Blair House, the Presidential guest house, is in critical need of interim maintenance. GSA's 2008 Building Evaluation Report (BER) identified numerous deficiencies and established the need for a massive, multi-million dollar rehabilitation project. The building needs a comprehensive rebuild/renovation/overhaul to address ongoing and worsening infrastructure problems relating to moisture, air conditioning, air infiltration, and plumbing, as well as a host of other problems associated with buildings of this age (built in 1824), size (72,000 square feet), and historical significance. Until GSA's BER is complete and required renovations are funded and underway, the Department must continue operation and maintenance at an acceptable level, even while Blair House infrastructure continues to deteriorate and costs continue to rise significantly. The requested funding will permit minor changes, including upgrading/maintaining communications and security infrastructures and incorporating Trowbridge House into the Blair House complex. Much of Blair House's art work, furnishings, and accouterments are irreplaceable. Potential hazards created by extensive building deficiencies cannot be addressed at current funding levels. Maintaining Blair House as a Presidential guest house, an historical showcase, and a national treasure is of great import to the U.S. Government.

Building Maintenance/Environmental and Safety Management: $905,000, including 2 Positions

The Department of State and other agencies involved in foreign affairs train more than 46,000 employees annually at the National Foreign Affairs Training Center (NFATC). The requested funds will support scheduled growth and increasing operational and maintenance expenses. NFATC is increasing its square footage and physical plant complex with the addition of two new buildings that will be completed in 2010, extending its training hours and increasing its student load. This expansion will increase expenses for projected utilities, specialty subcontractors (heating, ventilating, and air conditioning (HVAC), electrical, fire alarm, emergency power) and for operation and maintenance, custodial supplies and services. FY 2009 budget levels will not ensure the same high level of facilities management services for FY 2010 without additional resources. Project management support is required to ensure the Department can provide timely, efficient, and cost-effective services.

Federal agencies have been encouraged to implement public access defibrillation programs. The use of Automated External Defibrillators (AEDs) saves the lives of individuals suffering sudden cardiac events. The Department has coordinated a program for domestic sites consistent with Department of Health and Human Services and General Services Administration guidelines, resulting in over 50 domestic facilities provided with this equipment. Increased funding in FY 2010 will provide annual and long-term maintenance (e.g., equipment servicing/battery and pad replacement, annual retraining, program audit and oversight). Funding is also requested for position, travel, training, and other contract services associated with emergency preparedness and anthrax contamination testing and prevention. These requirements are vital to safeguard the health and welfare of Department employees.

Information Sharing: $4,211,000 including 12 Positions

Privacy Records/Personally Identifiable Information (PII) , including 7 Positions

The requested positions will protect Personally Identifiable Information (PII). As a result of recent high visibility breaches, the demands for tighter controls to safeguard PII continue to grow from the Congress, GAO, and OIG communities. The controls encompass the need to create inventories of the Department's information holdings, develop sustainable policies to address data breaches involving PII, and identify vulnerable information collection processes. Further, the Department must be positioned to implement the privacy requirements of the Intelligence Reform and Terrorism Prevention Act (IRTPA) and E.O. 13888. Additionally, as part of a massive effort to inventory

and evaluate PII holdings of the Department's information technology systems, as required by federal privacy mandates, all systems containing PII are being re-categorized as moderate or high impact. There will be a significant increase in the workload resulting in a need for additional staff. The Department has made great strides in meeting many of the federal privacy mandates, to include developing a comprehensive Breach Response Policy; establishing Core Response Groups to conduct privacy risk analysis; and creating incident reporting guidelines. Increased staffing will allow the Department to comply with existing federal mandates.

Presidential Initiative on FOIA: $851,000, including 3 Positions

The requested positions and funding are required to address the projected backlog of Freedom of Information Act (FOIA) requests in FY 2010. The additional resources will reduce the Department's projected backlog to a more acceptable level, decrease the overall case processing time, and enable the Department to fully populate its FOIA website with released documents, thereby increasing State's responsiveness to requesters, consistent with President Obama's commitment to openness and transparency. This funding will enable the Department to be more fully compliant with the FOIA and the OPEN Government Act of 2007. The net benefit to the Department will be better service to the public, increased transparency and openness, and avoidance of costly and disruptive litigation.

Records Management Program: $1,364,000

The requested funding is to establish schedules for the Department's records systems and train employees in record keeping requirements. The Federal Records Act requires all Federal records, including electronic records, to have a records disposition schedule which establishes mandatory instructions for their disposition. Scheduling records saves money, protects business and personal rights, preserves the history of the Department's activities, and meets legal mandates. Additionally, the e-Government Act of 2002 requires all electronic information systems to be scheduled by September 30, 2009, which is part of the President's Management Agenda's scorecard. The Department's Records Management Program is inadequately staffed to handle this workload and has a significant backlog of records disposition schedules. Most records schedules within the Department's estimated 465 offices are out of date. The current backlog consists of approximately 4,500 existing out-of-date records schedules, records that have never been scheduled, as well as all websites and most information systems. With limited resources, the Department has been able to schedule approximately 500 records items since 2006, well below the requirements. Funding the program will protect one of the Department's most critical assets – its records.

Electronic Records: SMART Information Life-Cycle Management: $563,000, including 1 Position

The requested position and funding are for electronic records management operations under the Department's "State Messaging and Archive Retrieval Toolset" (SMART) archive, as mandated by Federal recordkeeping regulations. This work will consist of providing review and guidance for the metadata marking of the archive, conducting disposition execution and monitoring of the archive, and drafting records-related training, and records-related policy. It is critical that the Department have resources in place to manage the electronic records created by the new SMART messaging system. SMART will provide tools to radically improve the delivery of the Department's electronic communications and management of its archive. The Department will need new resources in FY 2010 to: 1) use those tools effectively to manage the archive, 2) implement a training regimen to manage this radical change, and 3) enable the appropriate deletion of SMART records in accordance with Federal requirements, thereby reducing storage, processing, and maintenance costs.

Declassifying the Historical Record of U.S. Foreign Policy: $1,433,000, including 1 Position

The requested position and funding are to comply with the Department's requirement to declassify the U.S. foreign policy historical record. The Department declassifies and transfers millions of pages of historical foreign policy records to the National Archives each year, where they are second only to those about genealogy as the most researched of all collections. Both Executive Orders and law require the Department to conduct a declassification review of all its permanent historical (25-year old) records and of documents to be published in the "Foreign Relations of the U.S." series. Failure to review the 25-year classified records on schedule may result in their automatic declassification. These resources will provide for an increase in the number of expert reviewers to determine which documents can be declassified while protecting still-sensitive information. In FY 2008, the Department was able to review all 25-year State records in its custody, but left un-reviewed over 14 million pages of referrals, which are other agencies' documents that contain State equities. In FY 2009, the Department will complete the review of only 90

percent of State records in custody, while the backlog of millions of referral documents continues to rise. At the FY 2010 requested resource level, the Department will meet its statutory and regulatory obligations and provide meaningful information access to the American public.

Overseas Schools Grant Program: $550,000

The Department supports its mission to ensure quality schooling for U.S. Government dependents abroad by providing grants and technical assistance to over 196 schools worldwide. The requested funds will support the Department's diplomatic initiatives, which require establishment of more schools and additional programs (e.g., special needs, virtual school). The Department cannot support the required expansion of schooling opportunities without additional funding. As the relative value of grants decreased, so has the Department's ability to influence schools. Under ICASS (International Cooperative Administrative Support Services), the Department pays half the program's costs and other participating agencies pay the rest. In FY 2002, ICASS approved a modest five-year plan to increase the budget by FY 2007. At the FY 2010 requested level, the Department can respond to the need for enhanced schooling opportunities for U.S. Government dependents abroad, assuring that schools will accept these students.

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FY 2010 Request
Resource Summary

	Positions				Funds ($ in thousands)		
	American			Pos	Bureau	American	Funds
	Domestic	Overseas	FSN	Total	Managed	Salaries	Total
FY 2008 Actual	609	1	0	610	288,376	71,510	359,886
FY 2009 Estimate	609	1	0	610	344,086	68,486	412,572
FY 2010 Base (1)	609	1	0	610	331,486	68,486	399,972
FY 2010 Built-in Changes							
Annualization of FY 2009 American COLA	0	0	0	0	497	338	835
Domestic Inflation	0	0	0	0	7,604	0	7,604
FY 2010 American Cost of Living Adjustment	0	0	0	0	1,326	1,032	2,358
GSA Rents	0	0	0	0	18,320	0	18,320
IT O&M	0	0	0	0	11,201	0	11,201
Total Built-in Changes	0	0	0	0	38,948	1,370	40,318
FY 2010 Current Services	609	1	0	610	370,434	69,856	440,290
FY 2010 Program Changes							
Privacy Records / Personally Identifiable Infor	7	0	0	7	0	644	644
A/OPR/RPM Red Cross Building	0	0	0	0	11,000	0	11,000
A/LM/PMP Personal Property Mgt	1	0	0	1	0	109	109
Presidential Initiative on FOIA	3	0	0	3	851	230	1,081
Grants Management Program Initiatives	1	0	0	1	323	109	432
Charleston Renovation of Build 644 & 84	0	0	0	0	17,300	0	17,300
Overseas Schools Program	0	0	0	0	550	0	550
General Building Maintenance	1	0	0	1	575	63	638
Records Management Program	0	0	0	0	1,364	0	1,364
Overseas Motor Vehicle Program	0	0	0	0	4,772	0	4,772
Electronic Records Management	1	0	0	1	563	109	672
Blair House Major Renovation	0	0	0	0	2,000	0	2,000
Declassifying the Historical Record	1	0	0	1	1,433	64	1,497
Domestic Environmental and Safety	1	0	0	1	330	64	394
State Assistance Management System - FTE	1	0	0	1	0	92	92
FTE for ILMS Support	2	0	0	2	0	154	154
Navy Hill	0	0	0	0	18,776	0	18,776
Total Program Changes	19	0	0	19	59,837	1,638	61,475
FY 2010 Request	628	1	0	629	430,271	71,494	501,765

(1) FY2010 Base excludes non-recurred FY2009 supplemental funds

D&CP – BUREAU OF ADMINISTRATION

Staff by Program Activity

(positions)

Bureau of Administration	FY 2008 Actual	FY 2009 Estimate	FY 2010 Request	Increase / Decrease
Domestic Administrative Support	266	266	269	3
Domestic Financial Services	13	13	13	0
Domestic General Services	188	188	191	3
Language Services	28	28	28	0
Other Domestic General Services	72	72	72	0
Supply, Transportation, and Acquisition	79	79	82	3
White House Travel	9	9	9	0
Domestic Personnel Services	65	65	65	0
Domestic Work Space	79	79	81	2
Domestic Investment in Current Assets	43	43	43	0
Domestic Operations and Maintenance	36	36	38	2
Information Resource Management	216	216	229	13
Corporate Information Systems and Services	200	200	213	13
Administrative Systems	16	16	16	0
Information Services	184	184	197	13
Infrastructure Systems	16	16	16	0
Special Communications Support	16	16	16	0
Policy Formulation	49	49	50	1
Bureau Direction	49	49	50	1
Total	**610**	**610**	**629**	**19**

D&CP – BUREAU OF ADMINISTRATION

Funds by Program Activity

($ in thousands)

Bureau of Administration	FY 2008 Actual	FY 2009 Estimate	FY 2010 Request	Increase / Decrease
Domestic Administrative Support	78,311	71,899	71,809	(90)
Domestic Financial Services	1,811	1,754	1,787	33
Domestic General Services	54,417	53,154	54,256	1,102
Language Services	4,646	4,512	4,596	84
Other Domestic General Services	14,250	14,032	14,270	238
Supply, Transportation, and Acquisition	21,105	19,957	20,539	582
White House Travel	14,416	14,653	14,851	198
Domestic Investment in Current Assets	1,684	0	0	0
Colombia Plaza/Main State Renovations - Other Investments	1,684	0	0	0
Domestic Personnel Services	15,129	14,971	15,766	795
Public Diplomacy - Program Costs	5,270	2,020	0	(2,020)
White House Travel	5,270	2,020	0	(2,020)
Domestic Work Space	203,471	251,501	311,769	60,268
Domestic Investment in Current Assets	23,229	36,038	60,012	23,974
Colombia Plaza/Main State Renovations - Other Investments	18,215	31,236	55,114	23,878
Domestic Leases	124,992	156,211	185,531	29,320
Domestic Operations and Maintenance	55,250	59,252	66,226	6,974
Information Resource Management	67,318	78,856	100,376	21,520
Corporate Information Systems and Services	44,911	56,429	73,773	17,344
Administrative Systems	4,127	4,100	4,366	266
ILMS O&M	0	0	7,288	7,288
Information Services	40,784	52,329	62,119	9,790
Infrastructure Systems	22,407	22,427	26,603	4,176
Diplomatic Pouch and Mail	18,188	18,608	22,722	4,114
Special Communications Support	1,859	1,780	1,816	36
Voice Communications Programs	2,360	2,039	2,065	26
Overseas Program Support	3,334	3,411	8,227	4,816
Overseas General Services	3,334	3,411	8,227	4,816
Policy Formulation	7,452	6,905	7,554	649
Bureau Direction	7,452	6,905	7,554	649
Public Diplomacy	0	0	2,030	2,030
Public Diplomacy - Program Costs	0	0	2,030	2,030
White House Travel	0	0	2,030	2,030
Total	**359,886**	**412,572**	**501,765**	**89,193**

D&CP – BUREAU OF ADMINISTRATION

FY 2010 Request
Program Activities

	Positions				Funds ($ in thousands)		
	American			Pos	Bureau	American	Funds
Department Of State	Domestic	Overseas	FSN	Total	Managed	Salaries	Total
Domestic Administrative Support	**269**	**0**	**0**	**269**	**40,321**	**31,488**	**71,809**
Domestic Financial Services	13	0	0	13	311	1,476	1,787
Domestic General Services	191	0	0	191	31,809	22,447	54,256
Language Services	28	0	0	28	985	3,611	4,596
Other Domestic General Services	72	0	0	72	6,098	8,172	14,270
Supply, Transportation, and Acquisition	82	0	0	82	11,311	9,228	20,539
White House Travel	9	0	0	9	13,415	1,436	14,851
Domestic Personnel Services	65	0	0	65	8,201	7,565	15,766
Domestic Work Space	**81**	**0**	**0**	**81**	**302,658**	**9,111**	**311,769**
Domestic Investment in Current Assets	43	0	0	43	55,114	4,898	60,012
Colombia Plaza/Main State Renovations - Other Investments	0	0	0	0	55,114	0	55,114
Domestic Leases	0	0	0	0	185,531	0	185,531
Domestic Operations and Maintenance	38	0	0	38	62,013	4,213	66,226
Information Resource Management	**228**	**1**	**0**	**229**	**74,819**	**25,557**	**100,376**
Corporate Information Systems and Services	212	1	0	213	50,032	23,741	73,773
Administrative Systems	16	0	0	16	2,550	1,816	4,366
ILMS O&M	0	0	0	0	7,288	0	7,288
Information Services	196	1	0	197	40,194	21,925	62,119
Infrastructure Systems	16	0	0	16	24,787	1,816	26,603
Diplomatic Pouch and Mail	0	0	0	0	22,722	0	22,722
Special Communications Support	16	0	0	16	0	1,816	1,816
Voice Communications Programs	0	0	0	0	2,065	0	2,065
Overseas Program Support	**0**	**0**	**0**	**0**	**8,227**	**0**	**8,227**
Overseas General Services	0	0	0	0	8,227	0	8,227
Policy Formulation	**50**	**0**	**0**	**50**	**2,216**	**5,338**	**7,554**
Bureau Direction	50	0	0	50	2,216	5,338	7,554
Public Diplomacy	**0**	**0**	**0**	**0**	**2,030**	**0**	**2,030**
Public Diplomacy - Program Costs	0	0	0	0	2,030	0	2,030
White House Travel	0	0	0	0	2,030	0	2,030
Total	**628**	**1**	**0**	**629**	**430,271**	**71,494**	**501,765**

D&CP – BUREAU OF ADMINISTRATION

Staff by Domestic Organization Unit

(positions)

Bureau of Administration	FY 2008 Actual	FY 2009 Estimate	FY 2010 Request	Increase / Decrease
Deputy Assistant Secretary for Information Sharing Services	5	5	5	0
Deputy Assistant Secretary for Logistics Management	6	6	6	0
Deputy Assistant Secretary for Operations	5	5	5	0
Directives	21	21	21	0
Executive Office	101	101	101	0
General Services Management	32	32	32	0
IRM Programs and Services	163	163	175	12
Office of Allowances	18	18	18	0
Office of Emergency Management	16	16	16	0
Office of Facilities Management Services	36	36	38	2
Office of Language Services	28	28	28	0
Office of Overseas Schools	15	15	15	0
Office of Real Property Management	43	43	43	0
Office of Small and Disadvantaged Business Utilization	6	6	6	0
Office of the Assistant Secretary for Administration	12	12	12	0
Office of the Procurement Executive	24	24	26	2
Operations Management	37	37	37	0
Policy and Program Management	42	42	45	3
Total	**610**	**610**	**629**	**19**

D&CP – BUREAU OF ADMINISTRATION

Funds by Domestic Organization Unit

($ in thousands)

Bureau of Administration	FY 2008 Actual	FY 2009 Estimate	FY 2010 Request	Increase / Decrease
Acquisitions Management	548	0	0	0
Deputy Assistant Secretary for Information Sharing Services	823	800	815	15
Deputy Assistant Secretary for Logistics Management	2,627	1,875	1,906	31
Deputy Assistant Secretary for Operations	1,314	1,300	1,322	22
Directives	5,201	5,162	5,245	83
Executive Office	31,184	31,108	31,791	683
GSA & Other Rents Management	124,992	156,211	185,531	29,320
General Services Management	8,051	7,993	8,121	128
IRM Programs and Services	35,456	47,037	56,742	9,705
Office of Allowances	2,237	2,156	2,198	42
Office of Emergency Management	1,859	1,780	1,816	36
Office of Facilities Management Services	55,250	59,252	66,226	6,974
Office of Language Services	4,646	4,512	4,596	84
Office of Overseas Schools	7,425	7,465	8,124	659
Office of Real Property Management	24,414	35,527	59,494	23,967
Office of Small and Disadvantaged Business Utilization	905	881	897	16
Office of the Assistant Secretary for Administration	3,403	3,340	3,398	58
Office of the Procurement Executive	2,202	2,177	2,737	560
Operations Management	11,861	11,853	16,806	4,953
Policy and Program Management	30,218	30,123	41,970	11,847
Presidential-Vice Presidential Travel Support	5,270	2,020	2,030	10
Total	**359,886**	**412,572**	**501,765**	**89,193**

D&CP – BUREAU OF ADMINISTRATION

Funds by Object Class

($ in thousands)

Bureau of Administration	FY 2008 Actual	FY 2009 Estimate	FY 2010 Request	Increase / Decrease
1100 Personnel Compensation	63,626	61,503	65,271	3,768
1200 Personnel Benefits	16,495	15,853	16,916	1,063
2100 Travel & Trans of Persons	18,833	15,866	15,951	85
2200 Transportation of Things	109	112	112	0
2300 Rents, Comm & Utilities	162,300	194,041	214,239	20,198
2400 Printing & Reproduction	1,149	1,177	1,179	2
2500 Other Services	89,706	116,325	139,462	23,137
2600 Supplies and Materials	3,159	3,162	3,167	5
3100 Personal Property	4,160	4,173	9,032	4,859
3200 Real Property	0	0	36,076	36,076
4100 Grants, Subsidies & Contrb	65	67	67	0
4200 INS Claims & Indemnities	284	293	293	0
Total	**359,886**	**412,572**	**501,765**	**89,193**